

FAMILY AND COMMUNITY SERVICES

The Family and Community Services Department offers a range of services designed to strengthen families, improve neighborhoods, and enhance the quality of life for community residents, particularly for low and moderate-income individuals and families.

The services offered by the Department directly or by contract with providers include: social services, health care, child care, early childhood education, before and after school care, youth services, therapeutic recreation, child nutrition, gang intervention and prevention, substance abuse treatment and prevention, family service centers, community recreation centers, public housing, rent assistance, affordable housing development, fair housing, and human/civil rights education and enforcement. Services are incorporated within program strategies to allow for performance measures and to align specifically to city goals and desired community conditions.

MISSION

To improve the quality, delivery, and effectiveness of health, social, recreational, nutritional, educational, housing, and other human service programs for residents of the Albuquerque metropolitan area; to increase the available services through resource sharing and coordination; and to improve the quality of life for low and moderate income residents.

FISCAL YEAR 2007 HIGHLIGHTS

The proposed FY/07 General Fund budget increases by \$2.4 million over the approved FY/06 budget. The total proposed General Fund budget is \$35.1 million. The increase is due to operating expenses associated with new capital improvement projects, increased temporary hiring at community centers, additional funding from the Public Safety Quarter Cent Tax, and an increase in employee compensation of 3.5%

At mid-year, six positions were added to the FY/06 budget for a residential recovery program. Public Safety Quarter Cent Tax was realigned from contracts to personnel wages and other operational needs in order to get this new initiative started. This funding is carried forward in the proposed budget.

The Public Safety Quarter Cent funding for the Department is \$9.3 million, which is an increase of \$1.0 million over the FY/06 original budget. From the additional funding \$378 thousand is for a second ACT Team, \$100 thousand is for mental health services and \$550 thousand is for emergency shelter services. A one time allocation of \$300 thousand is transferred to Police for a pilot program to provide follow-up services for the crisis intervention team's mental health crisis calls.

Forty-three thousand additional square feet will be added to the building inventory with the remodeling of the West Mesa, Mesa Verde, Heights and Wells Park community centers. To help maintain the expanded facilities as well as 52 other centers, one electrician and one carpenter were added for a total of \$101 thousand.

One time funding of \$300 thousand is for analyzing the community center study that was conducted in FY/06 and if needed align hours of operations to customer needs. To conduct a study on the need for a multigenerational center in the far north east heights, \$50 thousand is funded. Onehundred ten thousand is provided at Council's request for the Taylor Ranch Community Center for enhanced programming and security needs. Also in response to a Council request and due to the population growth on the Westside, \$200 thousand is funded for community centers and recreation programs for temporary summer staff. An education coordinator is added to help establish a more responsive partnership between the City and APS that will focus on literacy, troubled schools and students.

Funding for the Apartments Operating Fund 671 has decreased by \$115 thousand in the FY/07 proposed budget over the FY/06 amount of \$3.4 million. Contractual services funding decreased by \$192 thousand while the transfer to the debt service fund has increased by \$77 thousand. The proposed budget of \$3.3 million is the amount estimated by the property management company to manage the apartments during FY/07.

In the Operating Grants Fund 265, seven positions were added during FY/06, five of which are related to the residential recovery program. The other two are assigned to data collection and data reporting of substance abuse patients.

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07	PROP 07/ EST ACT 06 CHG
PROGRAM STRATEGY BY GOAL:						
GOAL 1: HUMAN AND FAMILY DEVELOPMENT:						
GENERAL FUND – 110						
Community Recreation	6,078	6,340	6,424	6,354	7,167	813
Develop Affordable Housing	74	74	74	74	74	0
Early Childhood Education	4,330	5,018	5,018	4,845	5,330	485
Emergency Shelter Services	813	170	720	705	795	90
Health and Social Services	2,243	3,640	3,640	3,556	3,418	(138)
Mental Health Services	1,187	2,689	4,208	4,207	2,998	(1,209)
Partner with Public Education	4,493	5,263	5,263	4,924	5,470	546

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(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07	PROP 07/ EST ACT 06 CHG
Plan and Coordinate	2,084	2,159	2,159	2,103	2,310	207
Supportive Services to Homeless	180	180	180	180	231	51
Transitional Housing	151	163	163	163	163	0
Total General Fund - 110	21,633	25,696	27,849	27,111	27,956	845
COMMUNITY DEVELOPMENT FUND - 205						
Develop Affordable Housing	2,185	2,061	2,061	2,061	3,015	954
Health and Social Services	519	503	503	503	344	(159)
Plan and Coordinate	787	771	771	771	735	(36)
Provide Early Childhood Education	25	9	9	9	9	0
Provide Emergency Services	623	606	606	606	95	(511)
Provide Mental Health Services	72	56	56	56	56	0
Provide Community Recreation	774	758	758	758	1,400	642
Trfr from 205 to Fund 110	77	77	77	77	82	5
Total Community Dev. Fund - 205	5,062	4,841	4,841	4,841	5,736	895
OPERATING GRANTS FUND - 265						
Community Recreation	1,343	1,430	1,430	1,430	1,483	53
Develop Affordable Housing	1,195	1,032	1,032	1,032	1,080	48
Early Childhood Education	3,236	4,002	4,002	4,002	4,311	309
Supportive Services to the Homeless	1,711	2,108	2,108	2,108	2,175	67
Emergency Shelter Services	374	364	364	364	373	9
Plan and Coordinate	571	632	632	632	665	33
Supportive Services to the Elderly	1,580	1,583	1,583	1,583	2,016	433
Area Plan Grant	4,308	4,437	4,437	4,437	4,472	35
Trfr to DSA & Allocation to Pgms	(5,528)	(4,437)	(4,437)	(4,437)	(4,472)	(35)
Total Operating Grants Fund - 265	8,790	11,151	11,151	11,151	12,103	952
APARTMENTS FUND - 671						
Housing Operations	2,106	2,494	2,494	2,494	2,302	(192)
Trfr from Fund 671 to Fund 240	34	34	34	34	48	14
Trfr from Fund 671 to Fund 675	947	868	868	868	931	63
Total Apartments Fund - 671	3,087	3,396	3,396	3,396	3,281	(115)
APARTMENTS DEBT SERVICE FUND - 675						
Total Debt Service	884	869	869	869	989	120
HOUSING AUTHORITY FUND - 805						
Total Develop Affordable Housing - 805	25,408	31,292	31,292	31,292	31,292	0
TOTAL - GOAL 1	64,864	77,245	79,398	78,660	81,357	2,697

GOAL 2: PUBLIC SAFETY

GENERAL FUND - 110

Prevent Neighborhood Deterioration	47	142	142	142	142	0
Reduce Youth Gangs	1,165	1,221	1,221	1,221	1,317	96
Substance Abuse	4,755	5,657	6,057	5,951	5,690	(261)
Total General Fund - 110	5,967	7,020	7,420	7,314	7,149	(165)

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(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07	PROP 07/ EST ACT 06 CHG
COMMUNITY DEVELOPMENT FUND - 205						
Total Substance Abuse Treat. and Prevent	94	94	94	94	94	0
OPERATING GRANTS FUND - 265						
Neighborhood Crime Reduction	274	450	450	450	450	0
Plan and Coordinate DWI Program	0	0	0	0	0	0
Substance Abuse	462	1,465	1,465	1,465	1,350	(115)
Total Operating Grants Fund - 265	736	1,915	1,915	1,915	1,800	(115)
TOTAL - GOAL 2	6,797	9,029	9,429	9,323	9,043	(280)
GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT						
COMMUNITY DEVELOPMENT FUND - 205						
Prevent Neighborhood Deterioration - 205	750	750	750	750	560	(190)
OPERATING GRANTS FUND - 265						
Prevent Neighborhood Deterioration - 265	759	2,235	2,235	2,235	2,037	(198)
TOTAL - GOAL 4	1,509	2,985	2,985	2,985	2,597	(388)
GOAL 6: ECONOMIC VITALITY						
GENERAL FUND - 110						
Train Lower Income Persons	166	47	47	41	42	1
General Fund Total - 110	166	47	47	41	42	1
COMMUNITY DEVELOPMENT FUND - 205						
Total Neighborhood Econ Develop - 205	5	0	0	0	23	0
TOTAL - GOAL 6	171	47	47	41	65	24
TOTAL APPROPRIATIONS	73,341	89,306	91,859	91,009	93,062	2,053
TOTAL FULL TIME POSITIONS	416	416	416	429	431	2

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COMMUNITY DEVELOPMENT FUND - 205 RESOURCES, APPROPRIATIONS, AND FUND BALANCE

(000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07	PROP 07/ EST ACT 06 CHG
RESOURCES:						
Total Miscellaneous Revenue	468	457	457	457	457	0
Federal Grants	5,247	5,229	5,229	5,229	6,331	1,102
Transfer from General Fund - 110	0	0	0	0	0	0
Total Current Resources	5,715	5,686	5,686	5,686	6,788	1,102
Beginning Fund Balance	184	(7)	(7)	(7)	(6)	1
TOTAL RESOURCES	5,899	5,679	5,679	5,679	6,782	1,103
APPROPRIATIONS:						
Total Community Development Projects	5,834	5,608	5,608	5,608	6,331	723
Total Transfer to General Fund - 110	72	77	77	77	82	5
TOTAL APPROPRIATIONS	5,906	5,685	5,685	5,685	6,413	728
FUND BALANCE PER CAFR	(7)	(6)	(6)	(6)	369	375
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	(7)	(6)	(6)	(6)	369	375

APARTMENTS FUND 671 RESOURCES, APPROPRIATIONS, AND WORKING CAPITAL BALANCE

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07	PROP 07/ EST ACT 06 CHG
RESOURCES:						
Miscellaneous Revenues	35	5	5	5	0	(5)
Enterprise Revenues	3,057	3,187	3,187	3,187	3,227	40
Total Current Resources	3,092	3,192	3,192	3,192	3,227	35
Beginning Working Capital Balance	438	443	443	443	239	(204)
TOTAL RESOURCES	3,530	3,635	3,635	3,635	3,466	(169)
APPROPRIATIONS:						
Housing Operations	2,106	2,494	2,494	2,494	2,302	(192)
Transfers to Other Funds	981	902	902	902	979	77
TOTAL APPROPRIATIONS	3,087	3,396	3,396	3,396	3,281	(115)
ADJUSTMENT TO WORKING CAPITAL	0	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	443	239	239	239	185	(54)

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APARTMENTS DEBT SERVICE FUND 675 RESOURCES, APPROPRIATIONS, AND FUND BALANCE

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07	PROP 07/ EST ACT 06 CHG
RESOURCES:						
Miscellaneous Revenues	0	0	0	0	0	0
Interfund Revenue	947	868	868	868	931	63
Total Current Resources	947	868	868	868	931	63
Beginning Fund Balance	241	304	304	304	303	(1)
TOTAL RESOURCES	1,188	1,172	1,172	1,172	1,234	62
APPROPRIATIONS:						
Apartments Debt Service	884	869	869	869	989	120
TOTAL APPROPRIATIONS	884	869	869	869	989	120
FUND BALANCE PER CAFR	304	303	303	303	245	(58)
ADJUSTMENT TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	304	303	303	303	245	(58)

HOUSING AUTHORITY FUND - 805 RESOURCES, APPROPRIATIONS, AND WORKING CAPITAL BALANCE

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07	PROP 07/ EST ACT 06 CHG
RESOURCES:						
Miscellaneous Revenue	223	350	350	350	250	(100)
Revenue Federal Grants	24,751	29,600	29,600	29,600	29,800	200
Enterprise Revenue	1,707	1,692	1,692	1,692	1,615	(77)
Total Current Resources	26,681	31,642	31,642	31,642	31,665	23
Beginning Working Capital Balance	1,703	2,779	2,779	2,779	3,129	350
TOTAL RESOURCES	28,384	34,421	34,421	34,421	34,794	373
APPROPRIATIONS:						
Housing Enterprise Projects	25,605	31,292	31,292	31,292	31,292	0
TOTAL APPROPRIATIONS	25,605	31,292	31,292	31,292	31,292	0
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	2,779	3,129	3,129	3,129	3,502	373

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